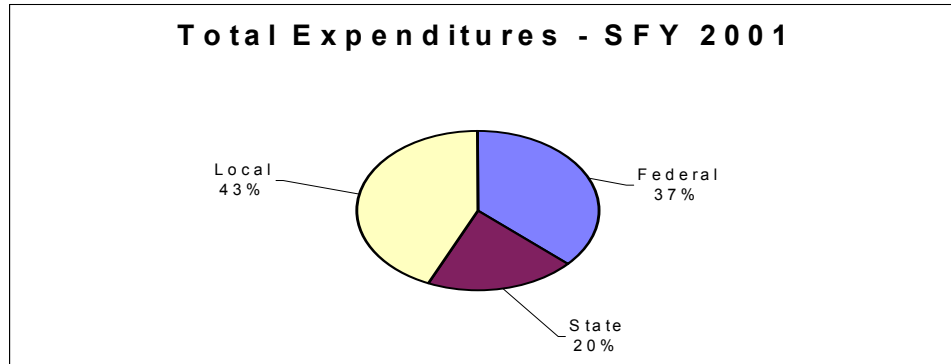


Fiscal Report

SFY 2001 Federal, State and Local Expenditures

Chart 11 – SFY 2001 Total Expenditures by Funding Source



SFY 2001 Program and Service Expenditures

Local -	\$19,917,135.00 - Local Contributions
	<u>\$2,430,260.00</u> - Program Income Contributions
	\$22,347,395.00 - Total Local
State -	\$100,000.00 - State Program Development
	\$252,716.00 - State Emergency Services Program (APS)
	\$340,376.00 - State Ombudsman
	\$425,479.00 - State Respite
	\$440,256.00 - State Tobacco Tax
	\$1,006,975.00 - State Match
	\$1,535,337.00 - State Case Management
	\$1,539,095.00 - State Supplemental Payment Program (SPP)
	<u>\$4,534,853.00</u> - State Home Care
	\$10,175,087.00 - Total State
Federal -	\$14,602,105.00 - Federal Cost
	\$1,412,792.00 - Elderly Feeding Program
	\$2,583,689.00 - Title V Program
	<u>\$334,335.00</u> - Foster Grandparent Program
	\$18,932,921.00 - Total Federal

\$51,455,403.00 - TOTAL SFY 2001 EXPENDITURES⁵

⁵ Figures shown above do not reflect any adjustments made after June 30, 2001.